

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program A: Administration/Support Services

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Strategic Link: This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish the same through 2003.

Louisiana: Vision 2020 Link: To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2003.

Other Link(s): Not applicable.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Administrative/Support Services Program expenditures as a percentage of the total appropriation	23.3%	22.3%	22.5%	22.5%	21.8%	22.4%
K	Administrative/Support Services cost per student	21,170	20,269	21,529	21,529	21,845	22,148
K	Total number of students (service load)	77	76	76	76	76	76
S	Number of students on-campus	75	76	76	76	76	76
S	Number of students off-campus	2	0	0	0	0	0

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student to Administrative/Support Services staff ratio	3.0:1	3.20:1	3.0:1	3.2:1	3.3:1
Percentage of students on campus more than six hours per day	99%	99%	100%	100%	100%
Cost per LSEC student (total all programs)	80,345	79,864	82,976	87,316	90,833